

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2007-08**

NO.	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2007-08		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<u>MANAGED CARE</u>						
49	TWO PLAN MODEL	\$3,303,163,000	\$1,659,281,500	\$3,338,138,000	\$1,676,738,000	\$34,975,000	\$17,456,500
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,646,985,000	\$824,917,500	\$1,594,863,000	\$798,829,000	-\$52,122,000	-\$26,088,500
51	GEOGRAPHIC MANAGED CARE	\$508,038,000	\$254,973,500	\$566,664,000	\$284,254,500	\$58,626,000	\$29,281,000
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$202,567,000	\$101,283,500	\$154,545,000	\$77,272,500	-\$48,022,000	-\$24,011,000
54	PACE (Other M/C)	\$118,123,000	\$59,061,500	\$140,842,000	\$70,421,000	\$22,719,000	\$11,359,500
56	DENTAL MANAGED CARE (Other M/C)	\$44,066,000	\$22,033,000	\$43,722,000	\$21,861,000	-\$344,000	-\$172,000
57	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$18,727,000	\$9,363,500	\$18,010,000	\$9,036,500	-\$717,000	-\$327,000
58	PHP	\$8,331,000	\$4,169,500	\$4,324,000	\$2,166,500	-\$4,007,000	-\$2,003,000
60	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,807,000	\$1,903,500	\$3,807,000	\$1,903,500	\$0	\$0
	MANAGED CARE SUBTOTAL	\$5,853,807,000	\$2,936,987,000	\$5,864,915,000	\$2,942,482,500	\$11,108,000	\$5,495,500
	<u>OTHER</u>						
99	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,011,125,000	\$0	\$2,124,335,000	\$0	\$113,210,000	\$0
100	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,105,943,000	\$1,163,559,000	\$2,122,023,000	\$1,170,801,500	\$16,080,000	\$7,242,500
101	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$1,193,422,000	\$1,193,422,000	\$1,172,936,000	\$1,172,936,000	-\$20,486,000	-\$20,486,000
102	MENTAL HEALTH SERVICES-CDMH	\$962,236,000	\$0	\$1,016,524,000	\$0	\$54,288,000	\$0
103	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$808,030,000	\$0	\$816,349,000	\$0	\$8,319,000	\$0
104	DENTAL SERVICES	\$610,149,000	\$305,074,500	\$601,034,000	\$300,517,000	-\$9,115,000	-\$4,557,500
105	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$291,515,000	\$0	\$306,041,000	\$0	\$14,526,000	\$0
106	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$142,983,000	\$0	\$149,073,000	\$0	\$6,090,000	\$0
107	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$73,101,000	\$0	\$80,021,000	\$0	\$6,920,000	\$0
108	EPSDT SCREENS	\$64,431,000	\$32,215,500	\$60,907,000	\$30,453,500	-\$3,524,000	-\$1,762,000
109	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$80,950,000	\$0	\$80,950,000	\$0	\$0	\$0
112	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$17,978,000	\$8,989,000	\$15,341,000	\$7,670,500	-\$2,637,000	-\$1,318,500
113	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0
115	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,305,000	\$2,652,500	\$5,305,000	\$2,652,500	\$0	\$0
117	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
119	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
135	BASE RECOVERIES	-\$274,551,000	-\$138,950,500	-\$277,600,000	-\$140,493,000	-\$3,049,000	-\$1,542,500
	OTHER SUBTOTAL	\$8,104,982,000	\$2,567,894,500	\$8,285,604,000	\$2,545,470,500	\$180,622,000	-\$22,424,000

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	GRAND TOTAL	<u>\$13,958,789,000</u>	<u>\$5,504,881,500</u>	<u>\$14,150,519,000</u>	<u>\$5,487,953,000</u>	<u>\$191,730,000</u>	<u>-\$16,928,500</u>